

Agency Summary

	W03 Actual FY11	W03 Actual FY12	W03 Current Estimate FY13	Submitted Budget FY14	Submitted Budget FY15	W03 Budget FY14	W03 Budget FY15
00003-House of Representatives							
General Fund	17,901,779	17,248,593	19,333,342	20,299,051	20,870,500	20,299,051	20,870,500
00004-Senate							
General Fund	12,609,412	11,506,845	14,783,547	13,544,918	14,763,784	14,763,784	14,763,784
00015-Indiana Lobby Registration Commission							
General Fund	257,889	259,248	271,910	271,910	271,910	271,910	271,910
00017-Legislative Council and the Legislative Services Agency							
General Fund	11,205,083	11,334,659	12,520,549	16,620,387	16,158,703	16,620,387	16,158,703
Dedicated Funds	5,931	8,660	10,000	10,000	10,000	10,000	10,000
Funding Total	11,211,014	11,343,319	12,530,549	16,630,387	16,168,703	16,630,387	16,168,703
00019-Commission on Uniform State Laws							
General Fund	2	43,584	43,584	43,584	43,584	74,276	74,276
00022-Supreme Court							
General Fund	111,125,844	103,772,014	116,660,458	133,101,317	135,293,353	118,637,620	120,816,292
Dedicated Funds	16,350,944	12,859,548	17,793,439	22,746,960	22,728,631	17,893,439	17,893,439
Federal Funds	7,655,746	12,929,514	9,679,258	9,672,763	9,672,848	9,672,763	9,672,848
Funding Total	135,132,534	129,561,076	144,133,155	165,521,040	167,694,832	146,203,822	148,382,579
00023-Court of Appeals							
General Fund	10,024,266	10,321,160	10,321,160	10,588,468	10,817,318	10,517,462	10,635,462
00026-Judicial Center							
General Fund	3,105,564	3,123,110	3,143,180	3,883,424	4,030,708	3,256,085	3,289,809
Federal Funds	238,071	67,678	50,127	0	0	0	0
Funding Total	3,343,635	3,190,788	3,193,307	0	0	0	0

Agency Summary

	W03 Actual FY11	W03 Actual FY12	W03 Current Estimate FY13	Submitted Budget FY14	Submitted Budget FY15	W03 Budget FY14	W03 Budget FY15
00028-Tax Court							
General Fund	577,047	622,638	678,203	751,652	728,402	691,731	698,880
00030-Governor's Office							
General Fund	1,914,655	1,980,316	2,152,769	2,152,769	2,152,769	2,152,769	2,152,769
00032-Criminal Justice Institute							
General Fund	3,616,858	4,083,682	4,844,998	4,844,998	4,844,998	4,844,998	4,844,998
Dedicated Funds	4,811,614	8,315,914	6,396,920	6,396,920	6,396,920	6,396,920	6,396,920
Federal Funds	21,956,943	19,759,854	28,006,163	28,006,163	28,006,163	28,006,163	28,006,163
Funding Total	30,385,415	32,159,450	39,248,081	39,248,081	39,248,081	39,248,081	39,248,081
00034-Washington Liaison Office							
General Fund	56,530	47,102	55,198	55,198	55,198	55,198	55,198
00035-Governor's Council for Developmental Disabilities							
Federal Funds	1,536,951	1,084,538	1,495,970	1,495,970	1,495,970	1,495,970	1,495,970
00036-Department of Agriculture							
General Fund	2,622,410	2,590,936	2,743,810	2,743,810	2,743,810	3,061,128	3,119,419
Dedicated Funds	6,177,504	5,453,537	5,263,510	4,760,148	4,760,148	4,760,148	4,760,148
Federal Funds	601,306	657,751	777,820	243,452	243,452	243,452	243,452
Funding Total	9,401,220	8,702,224	8,785,140	7,747,410	7,747,410	8,064,728	8,123,019
00038-Lieutenant Governor							
General Fund	3,667,931	3,993,470	4,325,673	4,475,673	4,475,673	4,421,031	4,479,128
Dedicated Funds	2,679,040	2,853,622	2,410,650	2,410,650	2,410,650	2,410,650	2,410,650
Federal Funds	75,883,452	28,494,922	75,572,435	74,971,709	74,971,709	74,239,709	74,239,709
Funding Total	82,230,423	35,342,014	82,308,758	81,858,032	81,858,032	81,071,390	81,129,487
00039-Prosecuting Attorneys' Council							
General Fund	1,161,066	1,210,007	1,215,276	1,374,275	1,374,275	1,215,276	1,215,276
Dedicated Funds	71,247	69,265	128,176	128,176	128,176	128,176	128,176
Funding Total	1,232,313	1,279,272	1,343,452	1,502,451	1,502,451	1,343,452	1,343,452

Agency Summary

	W03 Actual FY11	W03 Actual FY12	W03 Current Estimate FY13	Submitted Budget FY14	Submitted Budget FY15	W03 Budget FY14	W03 Budget FY15
00040-Secretary of State							
General Fund	1,671,065	1,805,637	1,808,365	4,664,881	4,664,881	4,664,881	4,664,881
Dedicated Funds	4,610,247	3,475,941	3,808,524	1,671,389	1,671,389	1,671,389	1,671,389
Funding Total	6,281,312	5,281,578	5,616,889	6,336,270	6,336,270	6,336,270	6,336,270
00044-Indiana Protection and Advocacy Services Commission							
Dedicated Funds	14,923	27,109	31,760	31,760	31,760	31,760	31,760
Federal Funds	1,949,615	2,002,108	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Funding Total	1,964,538	2,029,217	2,531,760	2,531,760	2,531,760	2,531,760	2,531,760
00046-Attorney General							
General Fund	14,069,956	15,444,038	20,359,634	15,240,156	15,240,156	14,350,434	14,350,434
Dedicated Funds	8,137,126	9,888,370	12,874,909	13,479,500	13,479,500	13,479,500	13,479,500
Federal Funds	3,896,593	3,753,310	3,916,353	3,919,928	3,919,928	3,919,928	3,919,928
Funding Total	26,103,675	29,085,718	37,150,896	32,639,584	32,639,584	31,749,862	31,749,862
00048-Treasurer of State							
General Fund	781,672	1,410,582	783,095	4,638,095	4,638,095	838,095	838,095
Dedicated Funds	480,000	0	4,350,000	4,350,000	4,350,000	4,350,000	4,350,000
Funding Total	1,261,672	0	5,133,095	8,988,095	8,988,095	5,188,095	5,188,095
00050-Auditor of State							
General Fund	136,496,629	152,619,283	143,741,652	123,700,373	86,327,973	123,690,373	86,285,473
Dedicated Funds	624,474,789	630,856,776	618,415,128	618,436,440	618,436,440	618,436,440	618,436,440
Funding Total	760,971,418	783,476,059	762,156,780	742,136,813	704,764,413	742,126,813	704,721,913
00055-Office of Management and Budget							
General Fund	996,159	895,418	950,914	950,914	950,914	950,914	950,914
00056-Office of Federal Grants and Procurement							
General Fund	70,679	87,773	88,984	88,984	88,984	88,984	88,984

Agency Summary

	W03 Actual FY11	W03 Actual FY12	W03 Current Estimate FY13	Submitted Budget FY14	Submitted Budget FY15	W03 Budget FY14	W03 Budget FY15
00057-State Budget Agency							
General Fund	108,916,678	82,044,021	170,685,676	236,591,360	227,598,793	236,591,360	227,598,793
Dedicated Funds	52,009,005	35,962,306	44,363,732	53,083,762	51,834,512	56,008,272	54,759,022
Federal Funds	0	52,576,610	0	0	0	0	0
Local Funds	1,895,678	4,393,045	6,513,185	3,806,500	3,807,500	6,513,185	6,513,185
Funding Total	162,821,361	174,975,982	221,562,593	293,481,622	283,240,805	299,112,817	288,871,000
00061-Department of Administration							
General Fund	143,665,440	139,430,873	189,487,022	99,488,028	99,187,016	100,077,428	98,597,616
Dedicated Funds	13,472,759	19,802,403	49,718,047	14,184,857	14,529,619	14,184,857	14,529,619
Federal Funds	86,906	0	0	0	0	0	0
Funding Total	157,225,105	159,233,276	239,205,069	113,672,885	113,716,635	114,262,285	113,127,235
00062-Commission on Public Records							
General Fund	1,594,945	1,422,771	1,389,504	1,628,957	1,628,957	1,528,405	1,528,405
Dedicated Funds	601,655	609,662	611,972	397,288	397,288	397,288	397,288
Federal Funds	0	14,834	150,000	150,000	150,000	150,000	150,000
Funding Total	2,196,600	2,047,267	2,151,476	2,176,245	2,176,245	2,075,693	2,075,693
00063-Indiana Election Division							
General Fund	1,333,135	1,626,102	1,897,751	1,897,751	1,897,751	1,897,751	1,897,751
00064-Office of the Public Access Counselor							
General Fund	137,951	120,446	129,106	134,432	134,432	134,432	134,432
00067-Office of Technology							
Dedicated Funds	9,759,555	590,159	1,650,807	1,604,871	1,604,871	1,604,871	1,604,871
Federal Funds	382,086	2,160,855	2,912,594	2,704,705	750,000	2,704,705	2,704,705
Funding Total	10,141,641	2,751,014	4,563,401	4,309,576	2,354,871	4,309,576	4,309,576
00070-State Personnel Department							
General Fund	2,659,712	2,886,893	3,071,969	3,071,993	3,071,993	3,071,993	3,071,993
Dedicated Funds	0	2,984,490	5,734,325	0	0	5,779,399	5,779,399
Funding Total	0	5,871,383	8,806,294	0	0	8,851,392	8,851,392

Agency Summary

	W03 Actual FY11	W03 Actual FY12	W03 Current Estimate FY13	Submitted Budget FY14	Submitted Budget FY15	W03 Budget FY14	W03 Budget FY15
00072-Indiana Public Retirement System							
General Fund	828,517,206	870,109,364	963,107,436	929,670,216	982,766,116	929,670,216	982,766,116
Dedicated Funds	215,695,442	228,666,722	200,130,564	239,160,584	232,260,584	239,160,584	232,260,584
Funding Total	1,044,212,648	1,098,776,086	1,163,238,000	1,168,830,800	1,215,026,700	1,168,830,800	1,215,026,700
00074-State Employees' Appeals Commission							
General Fund	156,984	161,033	140,020	140,020	140,020	140,020	140,020
00075-Office of Inspector General							
General Fund	1,187,436	1,176,092	1,195,466	1,195,466	1,195,466	1,195,466	1,195,466
Dedicated Funds	9,231	0	0	0	0	0	0
Funding Total	1,196,667	0	0	0	0	0	0
00080-State Board of Accounts							
General Fund	18,590,566	18,182,671	18,696,879	19,472,289	19,472,289	18,272,289	18,272,289
Dedicated Funds	789,104	1,387,809	1,209,057	1,215,057	1,215,057	1,215,057	1,215,057
Funding Total	19,379,670	19,570,480	19,905,936	20,687,346	20,687,346	19,487,346	19,487,346
00090-Department of Revenue							
General Fund	50,017,936	49,133,254	51,949,791	55,209,115	54,139,115	58,999,558	57,230,148
Dedicated Funds	21,401,313	23,474,716	26,599,461	25,972,927	25,972,927	25,972,927	25,972,927
Federal Funds	42,091	216,398	250,000	250,000	250,000	250,000	250,000
Funding Total	71,461,340	72,824,368	78,799,252	81,432,042	80,362,042	85,222,485	83,453,075
00100-Indiana State Police							
General Fund	57,631,911	58,626,280	58,415,379	69,717,277	68,099,772	70,248,324	68,630,819
Dedicated Funds	104,490,534	108,680,824	107,931,724	105,170,352	104,855,352	106,143,689	105,828,689
Federal Funds	13,755,292	13,473,103	8,482,342	8,482,342	8,482,342	8,482,342	8,482,342
Funding Total	175,877,737	180,780,207	174,829,445	183,369,971	181,437,466	184,874,355	182,941,850

Agency Summary

	W03 Actual FY11	W03 Actual FY12	W03 Current Estimate FY13	Submitted Budget FY14	Submitted Budget FY15	W03 Budget FY14	W03 Budget FY15
00103-Law Enforcement Training Academy							
General Fund	1,999,803	1,888,386	1,806,493	1,987,206	1,987,206	1,987,206	1,987,206
Dedicated Funds	2,181,575	2,452,663	2,588,730	2,909,325	2,614,325	2,679,325	2,619,325
Funding Total	4,181,378	4,341,049	4,395,223	4,896,531	4,601,531	4,666,531	4,606,531
00110-Adjutant General							
General Fund	12,836,187	11,499,655	12,593,741	28,344,270	12,944,270	14,483,370	12,483,370
Dedicated Funds	0	183,078	300,000	0	0	405,000	405,000
Federal Funds	76,199,229	54,885,158	84,598,963	79,195,009	79,195,009	79,195,009	79,195,009
Funding Total	89,035,416	66,567,891	97,492,704	107,539,279	92,139,279	94,083,379	92,083,379
00115-State Department of Toxicology							
General Fund	0	1,602,677	2,031,056	2,031,056	2,031,056	2,031,056	2,031,056
Dedicated Funds	0	0	285,555	325,150	325,150	325,150	325,150
Funding Total	0	0	2,316,611	2,356,206	2,356,206	2,356,206	2,356,206
00160-Department of Veterans' Affairs							
General Fund	443,261	477,936	522,878	522,878	522,878	636,194	636,194
Dedicated Funds	137,336	966,323	450,000	450,000	450,000	450,000	450,000
Federal Funds	465,753	493,885	493,883	493,883	493,883	493,883	493,883
Funding Total	1,046,350	1,938,144	1,466,761	1,466,761	1,466,761	1,580,077	1,580,077
00190-Indiana Gaming Commission							
Dedicated Funds	20,733,836	21,921,587	22,537,391	22,548,683	22,548,683	22,725,028	22,725,028
00195-Indiana Department of Gaming Research							
General Fund	184,694	149,234	185,265	185,265	185,265	0	0
00200-Utility Regulatory Commission							
Dedicated Funds	8,388,781	8,874,910	8,599,624	8,756,970	8,756,970	8,756,970	8,756,970
Federal Funds	234,288	396,061	829,238	540,400	540,400	540,400	540,400
Funding Total	8,623,069	9,270,971	9,428,862	9,297,370	9,297,370	9,297,370	9,297,370

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	W03 Actual FY11	W03 Actual FY12	W03 Current Estimate FY13	Submitted Budget FY14	Submitted Budget FY15	W03 Budget FY14	W03 Budget FY15
00205-Utility Consumer Counselor							
Dedicated Funds	6,174,837	6,342,828	6,426,614	6,579,974	6,586,690	6,579,974	6,586,690
00208-Department of Financial Institutions							
Dedicated Funds	7,233,714	7,391,006	7,454,317	7,451,491	7,451,491	7,451,491	7,451,491
00210-Department of Insurance							
Dedicated Funds	133,397,388	107,932,469	108,581,982	108,909,546	108,909,546	108,909,546	108,909,546
Federal Funds	1,823,422	2,612,489	2,403,423	2,403,423	2,403,423	2,403,423	2,403,423
Funding Total	135,220,810	110,544,958	110,985,405	111,312,969	111,312,969	111,312,969	111,312,969
00215-Department of Local Government Finance							
General Fund	3,401,835	3,177,041	3,745,505	3,645,500	3,645,500	3,745,505	3,745,505
00217-Indiana Board of Tax Review							
General Fund	956,564	898,911	1,156,378	1,156,378	1,156,378	1,156,378	1,156,378
00220-Worker's Compensation Board							
General Fund	1,712,767	1,679,945	1,769,110	1,914,117	1,914,117	1,769,110	1,769,110
Dedicated Funds	5,239,733	5,223,168	5,366,660	5,221,653	5,221,653	5,366,660	5,366,660
Funding Total	6,952,500	6,903,113	7,135,770	7,135,770	7,135,770	7,135,770	7,135,770
00225-Department of Labor							
General Fund	2,573,034	2,818,600	2,978,530	3,172,649	3,172,649	3,172,649	3,172,649
Dedicated Funds	399,207	355,456	362,590	350,032	350,032	350,032	350,032
Federal Funds	4,413,844	5,043,006	3,155,432	3,217,432	3,217,432	3,217,432	3,217,432
Funding Total	7,386,085	8,217,062	6,496,552	6,740,113	6,740,113	6,740,113	6,740,113
00230-Alcohol and Tobacco Commission							
Dedicated Funds	22,297,087	24,425,130	24,485,326	24,819,949	24,784,397	24,903,223	24,867,671
Federal Funds	159,558	776,087	1,073,954	1,073,954	1,073,954	1,073,954	1,073,954
Funding Total	22,456,645	25,201,217	25,559,280	25,893,903	25,858,351	25,977,177	25,941,625

Agency Summary

	W03 Actual FY11	W03 Actual FY12	W03 Current Estimate FY13	Submitted Budget FY14	Submitted Budget FY15	W03 Budget FY14	W03 Budget FY15
00235-Bureau of Motor Vehicles							
Dedicated Funds	42,994,790	45,602,369	58,252,990	56,488,922	53,225,422	56,488,922	53,225,422
Federal Funds	31,353	552,172	4,530,694	298,800	0	298,800	0
Funding Total	43,026,143	46,154,541	62,783,684	56,787,722	0	56,787,722	0
00240-Coroners' Training Board							
Dedicated Funds	406,148	430,636	400,000	400,000	400,000	400,000	400,000
00250-Professional Licensing Agency							
General Fund	4,919,447	5,206,929	4,933,148	5,080,493	5,063,268	4,933,148	4,933,148
Dedicated Funds	987,421	1,182,120	1,478,525	1,594,065	1,622,065	1,430,527	1,458,527
Federal Funds	405,799	177,835	327,396	327,396	327,396	327,396	327,396
Funding Total	6,312,667	6,566,884	6,739,069	7,001,954	7,012,729	6,691,071	6,719,071
00258-Civil Rights Commission							
General Fund	1,792,137	1,801,281	2,261,577	2,261,577	2,261,577	2,261,577	2,261,577
Dedicated Funds	153	0	0	0	0	0	0
Federal Funds	73,169	236,509	448,500	448,500	448,500	448,500	448,500
Funding Total	1,865,459	2,037,790	2,710,077	2,710,077	2,710,077	2,710,077	2,710,077
00260-Indiana Economic Development Corporation							
General Fund	22,293,469	16,138,620	40,716,297	46,327,318	46,327,318	44,672,071	44,672,071
Dedicated Funds	4,620,630	1,487,077	2,507,181	1,370,519	1,370,519	1,370,519	1,370,519
Federal Funds	1,837,503	3,765,874	7,280,000	11,025,000	11,025,000	11,025,000	11,025,000
Funding Total	28,751,602	21,391,571	50,503,478	58,722,837	58,722,837	57,067,590	57,067,590
00261-Indiana Finance Authority							
General Fund	0	0	0	1,500,000	1,500,000	0	0
Dedicated Funds	0	0	0	0	0	1,500,000	1,500,000
Federal Funds	36,011,642	8,023,171	0	0	0	0	0

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	W03 Actual FY11	W03 Actual FY12	W03 Current Estimate FY13	Submitted Budget FY14	Submitted Budget FY15	W03 Budget FY14	W03 Budget FY15
00263-Housing and Community Development Authority							
General Fund	0	0	0	1,000,000	1,000,000	500,000	500,000
Dedicated Funds	1,000,000	3,470,879	2,700,000	1,700,000	1,700,000	1,700,000	1,700,000
Federal Funds	218,449,228	69,830,184	0	0	0	0	0
Funding Total	219,449,228	73,301,063	0	2,700,000	2,700,000	2,200,000	2,200,000
00265-Indiana Horse Racing Commission							
Dedicated Funds	36,301,950	31,931,256	27,019,830	27,019,830	27,019,830	26,530,720	26,341,178
00286-Integrated Public Safety Commission							
Dedicated Funds	9,519,498	12,057,219	10,353,753	10,669,612	10,594,612	10,669,612	10,594,612
Federal Funds	57,381	273,472	0	0	0	0	0
Funding Total	9,576,879	12,330,691	0	0	0	0	0
00300-Department of Natural Resources							
General Fund	56,316,911	56,255,878	48,881,290	59,286,708	57,555,961	66,070,255	47,205,210
Dedicated Funds	63,098,449	74,816,230	76,300,667	77,122,913	77,122,913	77,122,913	77,122,913
Federal Funds	25,898,153	25,975,882	27,983,218	27,877,583	27,877,583	27,877,583	27,877,583
Funding Total	145,313,513	157,047,990	153,165,175	164,287,204	162,556,457	171,070,751	152,205,706
00303-Indiana State Museum and Historic Sites Corporation							
General Fund	0	7,528,277	7,528,276	10,496,221	10,681,227	8,909,473	8,909,473
Dedicated Funds	0	1,439,796	2,250,034	2,221,529	2,221,529	2,221,529	2,221,529
Funding Total	0	8,968,073	9,778,310	12,717,750	12,902,756	11,131,002	11,131,002
00310-White River State Park Development Commission							
General Fund	814,447	790,013	790,012	790,012	790,012	790,012	790,012
00315-World War Memorial Commission							
General Fund	1,893,056	1,392,878	2,201,166	2,681,181	2,681,181	2,022,681	2,022,681
Dedicated Funds	71,508	73,954	186,188	186,188	186,188	186,188	186,188
Funding Total	1,964,564	1,466,832	2,387,354	2,867,369	2,867,369	2,208,869	2,208,869

Agency Summary

	W03 Actual FY11	W03 Actual FY12	W03 Current Estimate FY13	Submitted Budget FY14	Submitted Budget FY15	W03 Budget FY14	W03 Budget FY15
00322-Kankakee River Basin Commission							
General Fund	315,778	55,785	55,784	55,784	55,784	55,784	55,784
Dedicated Funds	0	0	500,000	1,250,000	1,250,000	500,000	500,000
Funding Total	0	0	555,784	1,305,784	1,305,784	555,784	555,784
00325-Maumee River Basin Commission							
General Fund	57,509	55,785	55,784	450,000	450,000	55,784	55,784
00330-St. Joseph River Basin Commission							
General Fund	49,940	55,786	55,784	57,509	57,509	55,784	55,784
00340-Bureau of Motor Vehicles Commission							
Dedicated Funds	75,717,223	85,271,731	97,118,351	86,488,206	86,488,206	86,488,206	86,488,206
00351-State Board of Animal Health							
General Fund	5,645,057	5,715,366	5,993,747	6,014,348	6,014,348	6,014,348	6,014,348
Dedicated Funds	14,602	19,911	30,888	10,690	10,690	10,690	10,690
Federal Funds	1,782,076	1,670,525	1,618,178	1,558,892	1,558,892	1,558,892	1,558,892
Funding Total	7,441,735	7,405,802	7,642,813	7,583,930	7,583,930	7,583,930	7,583,930
00385-Department of Homeland Security							
General Fund	330,300	908,376	195,270	6,642,974	4,142,974	320,270	320,270
Dedicated Funds	16,124,631	16,855,811	16,045,981	16,397,244	16,397,244	16,477,212	16,477,212
Federal Funds	23,700,233	24,126,207	25,537,133	25,537,133	25,537,133	25,537,133	25,537,133
Funding Total	40,155,164	41,890,394	41,778,384	48,577,351	46,077,351	42,334,615	42,334,615
00400-State Department of Health							
General Fund	26,600,375	24,631,860	29,453,652	31,534,164	31,534,164	31,534,164	31,534,164
Dedicated Funds	72,267,956	67,983,487	71,778,410	71,778,410	71,778,410	67,778,410	67,778,410
Federal Funds	176,904,522	210,989,977	203,878,183	203,878,183	203,878,183	203,878,183	203,878,183
Funding Total	275,772,853	303,605,324	305,110,245	307,190,757	307,190,757	303,190,757	303,190,757

Agency Summary

	W03 Actual FY11	W03 Actual FY12	W03 Current Estimate FY13	Submitted Budget FY14	Submitted Budget FY15	W03 Budget FY14	W03 Budget FY15
00405-Family and Social Services Administration							
General Fund	15,673,573	15,764,735	15,764,735	15,764,735	15,764,735	15,764,735	15,764,735
Dedicated Funds	0	0	0	35,000	35,000	35,000	35,000
Federal Funds	1,507,712	6,799,988	18,200,984	15,764,735	15,764,735	15,764,735	15,764,735
Funding Total	17,181,285	22,564,723	33,965,719	31,564,470	31,564,470	31,564,470	31,564,470
00410-Division of Mental Health							
General Fund	96,639,969	125,638,224	129,780,832	134,792,482	137,792,482	129,780,832	129,780,832
Dedicated Funds	30,549,431	22,072,363	20,800,789	20,800,789	20,800,789	20,800,789	20,800,789
Federal Funds	61,647,939	64,154,024	56,197,528	54,003,751	52,791,637	54,003,751	52,791,637
Funding Total	188,837,339	211,864,611	206,779,149	209,597,022	211,384,908	204,585,372	203,373,258
00415-Evansville Psychiatric Children's Center							
General Fund	475,497	92,394	748,878	759,378	759,378	759,378	759,378
Dedicated Funds	19,282	1,407,728	2,747,484	2,877,484	2,830,570	2,877,484	2,830,570
Federal Funds	2,079,688	2,279,200	24,000	24,000	24,000	24,000	24,000
Funding Total	2,574,467	3,779,322	3,520,362	3,660,862	3,613,948	3,660,862	3,613,948
00425-Evansville State Hospital							
General Fund	18,220,068	20,236,470	22,410,621	22,410,621	22,410,621	22,410,621	22,410,621
Dedicated Funds	715,473	3,900,305	5,180,386	5,291,223	5,687,023	5,291,223	5,687,023
Federal Funds	5,852,721	3,503,849	0	0	0	0	0
Funding Total	24,788,262	27,640,624	27,591,007	27,701,844	28,097,644	27,701,844	28,097,644
00430-Madison State Hospital							
General Fund	14,781,385	21,116,740	23,703,750	23,703,750	23,703,750	23,703,750	23,703,750
Dedicated Funds	584,219	5,501,162	4,505,252	4,557,352	4,553,889	4,557,352	4,553,889
Federal Funds	8,374,819	1,822,168	0	0	0	0	0
Funding Total	23,740,423	28,440,070	28,209,002	28,261,102	28,257,639	28,261,102	28,257,639

Agency Summary

	W03 Actual FY11	W03 Actual FY12	W03 Current Estimate FY13	Submitted Budget FY14	Submitted Budget FY15	W03 Budget FY14	W03 Budget FY15
00435-Logansport State Hospital							
General Fund	32,384,574	24,143,589	29,093,912	29,093,912	29,093,912	29,093,912	29,093,912
Dedicated Funds	1,390,889	7,264,322	3,668,784	5,043,488	5,457,783	5,043,488	5,457,783
Federal Funds	8,148,869	2,943,268	0	0	0	0	0
Funding Total	41,924,332	34,351,179	32,762,696	34,137,400	34,551,695	34,137,400	34,551,695
00440-Richmond State Hospital							
General Fund	32,094,997	30,774,305	29,905,977	29,905,977	29,905,977	29,905,977	29,905,977
Dedicated Funds	1,357,157	2,685,063	5,576,998	6,080,358	5,622,998	6,080,358	5,622,998
Federal Funds	3,416,482	2,219,697	0	0	0	0	0
Funding Total	36,868,636	35,679,065	35,482,975	35,986,335	35,528,975	35,986,335	35,528,975
00450-Larue Carter Memorial Hospital							
General Fund	23,171,519	20,295,031	19,417,325	19,417,325	19,417,325	19,417,325	19,417,325
Dedicated Funds	468,927	3,029,940	9,008,594	9,625,717	9,574,503	9,625,717	9,574,503
Federal Funds	4,528,415	5,540,061	69,600	69,600	69,600	69,600	69,600
Funding Total	28,168,861	28,865,032	28,495,519	29,112,642	29,061,428	29,112,642	29,061,428
00495-Department of Environmental Management							
General Fund	23,903,027	23,188,085	22,998,993	23,608,443	23,608,443	23,608,443	23,608,443
Dedicated Funds	73,452,228	73,334,128	86,058,189	86,505,653	86,505,653	86,505,653	86,505,653
Federal Funds	16,005,131	17,616,571	22,278,533	24,381,116	24,381,116	24,381,116	24,381,116
Funding Total	113,360,386	114,138,784	131,335,715	134,495,212	134,495,212	134,495,212	134,495,212
00496-Office of Environmental Adjudication							
General Fund	313,885	297,007	292,141	340,115	340,115	292,141	292,141
00497-Division of Disability & Rehabilitation Services							
General Fund	132,777,066	123,427,378	127,965,213	124,747,172	124,747,172	124,747,172	124,747,172
Dedicated Funds	14,130,364	7,643,370	19,072,083	19,072,083	19,072,083	19,072,083	19,072,083
Federal Funds	161,441,542	154,664,541	169,060,197	167,616,496	167,616,496	167,616,496	167,616,496
Funding Total	308,348,972	285,735,289	316,097,493	311,435,751	311,435,751	311,435,751	311,435,751

Agency Summary

	W03 Actual FY11	W03 Actual FY12	W03 Current Estimate FY13	Submitted Budget FY14	Submitted Budget FY15	W03 Budget FY14	W03 Budget FY15
00498-Division of Aging Administration							
General Fund	67,148,344	62,889,271	65,553,385	65,553,385	65,553,385	65,553,385	65,553,385
Dedicated Funds	930,855	1,100,054	1,233,798	1,233,798	1,233,798	1,233,798	1,233,798
Federal Funds	39,218,069	38,128,401	43,203,155	43,187,926	43,187,926	43,187,926	43,187,926
Funding Total	107,297,268	102,117,726	109,990,338	109,975,109	109,975,109	109,975,109	109,975,109
00500-Division of Family Resources							
General Fund	231,100,326	186,928,438	172,444,503	172,444,503	172,444,503	172,444,503	172,444,503
Dedicated Funds	1,714,487	2,183,485	1,652,219	1,652,219	1,652,219	1,652,219	1,652,219
Federal Funds	319,204,273	259,612,837	352,853,736	352,853,736	352,853,736	352,853,736	352,853,736
Funding Total	552,019,086	448,724,760	526,950,458	526,950,458	526,950,458	526,950,458	526,950,458
00502-Department of Child Services							
General Fund	485,166,128	508,265,666	527,741,959	553,527,286	553,527,286	551,027,286	551,027,286
Dedicated Funds	7,172,250	4,943,252	1,205,000	995,000	995,000	995,000	995,000
Federal Funds	420,465,490	391,694,149	383,028,082	376,661,490	376,661,490	376,661,490	376,661,490
Funding Total	912,803,868	904,903,067	911,975,041	931,183,776	931,183,776	928,683,776	928,683,776
00503-Office of Medicaid Policy and Planning							
General Fund	1,448,822,154	1,987,477,614	1,788,603,064	2,089,403,064	2,250,803,064	2,015,203,064	2,166,703,064
Dedicated Funds	94,317,573	484,072,619	819,256,407	676,156,407	689,656,407	680,156,407	693,656,407
Federal Funds	4,537,407,996	4,809,872,289	6,466,605,267	6,351,905,267	6,785,605,267	6,255,005,267	6,672,805,267
Funding Total	6,080,547,723	7,281,422,522	9,074,464,738	9,117,464,738	9,726,064,738	8,950,364,738	9,533,164,738
00505-Education Employment Relations Board							
General Fund	440,433	492,749	528,017	528,017	528,017	528,017	528,017
00510-Department of Workforce Development							
General Fund	123,805	13,404,134	13,014,746	15,705,459	15,705,459	14,620,871	14,620,871
Dedicated Funds	11,838,687	704,935,512	586,375,205	569,765,409	578,165,409	569,765,409	578,165,409
Federal Funds	198,306,089	1,104,983,857	990,000,561	265,052,965	242,775,536	265,052,965	242,775,536
Funding Total	210,268,581	1,823,323,503	1,589,390,512	850,523,833	836,646,404	849,439,245	835,561,816

Agency Summary

	W03 Actual FY11	W03 Actual FY12	W03 Current Estimate FY13	Submitted Budget FY14	Submitted Budget FY15	W03 Budget FY14	W03 Budget FY15
00515-Industry and Farms Division							
Dedicated Funds	39,461,438	39,482,463	44,042,322	42,935,022	43,319,991	42,935,022	43,319,991
Federal Funds	124,732	222,787	384,068	20,000	0	20,000	0
Funding Total	39,586,170	39,705,250	44,426,390	42,955,022	0	42,955,022	0
00550-Indiana School for the Blind and Visually Impaired							
General Fund	10,907,712	9,942,174	10,857,715	10,593,684	10,593,684	10,857,715	10,857,715
Dedicated Funds	582,575	344,174	0	1,241,842	1,401,017	1,241,842	1,401,017
Federal Funds	772,512	285,962	236,683	236,683	236,683	236,683	236,683
Funding Total	12,262,799	10,572,310	11,094,398	12,072,209	12,231,384	12,336,240	12,495,415
00560-Indiana School for the Deaf							
General Fund	18,170,199	16,922,990	16,741,953	16,249,553	16,170,353	15,776,851	15,697,651
Dedicated Funds	362,918	764,109	550,000	965,000	1,508,988	965,000	1,508,988
Federal Funds	505,348	458,981	350,993	350,993	350,993	350,993	350,993
Funding Total	19,038,465	18,146,080	17,642,946	17,565,546	18,030,334	17,092,844	17,557,632
00570-Indiana Veterans' Home							
General Fund	9,399,371	6,443,901	0	3,017,711	3,017,711	3,017,711	3,017,711
Dedicated Funds	23,352,574	17,129,510	28,958,096	32,650,964	26,000,385	32,650,964	26,000,385
Federal Funds	3,438,577	1,916	0	0	0	0	0
Funding Total	36,190,522	23,575,327	0	35,668,675	29,018,096	35,668,675	29,018,096
00605-Public Defender							
General Fund	6,345,574	6,287,739	6,663,672	6,847,440	6,942,236	6,847,440	6,942,236
00607-Henryville Correctional Facility							
General Fund	2,547,668	2,317,749	2,575,339	2,550,339	2,550,339	2,550,339	2,550,339
00610-Public Defender Council							
General Fund	1,188,536	1,281,880	1,364,096	2,338,200	2,039,396	1,383,976	1,384,572
Dedicated Funds	155,138	219,720	224,500	224,500	224,500	224,500	224,500
Federal Funds	43,764	73,543	275,000	275,000	275,000	275,000	275,000
Funding Total	1,387,438	1,575,143	1,863,596	2,837,700	2,538,896	1,883,476	1,884,072

Agency Summary

	W03 Actual FY11	W03 Actual FY12	W03 Current Estimate FY13	Submitted Budget FY14	Submitted Budget FY15	W03 Budget FY14	W03 Budget FY15
00614-Chain O' Lakes Correctional Facility							
General Fund	1,940,986	1,948,079	1,911,721	1,918,307	1,918,307	1,918,307	1,918,307
Dedicated Funds	32,170	0	0	180,000	190,000	180,000	0
Federal Funds	4,466	0	0	0	0	0	0
Funding Total	1,977,622	0	0	2,098,307	2,108,307	2,098,307	0
00615-Department of Correction							
General Fund	238,747,260	230,814,053	228,922,608	240,267,283	245,690,029	234,437,283	239,860,029
Dedicated Funds	2,114,205	1,420,228	1,983,881	830,001	1,190,001	830,001	830,001
Federal Funds	7,573,296	5,386,038	5,363,027	4,437,892	4,437,892	4,437,892	4,437,892
Funding Total	248,434,761	237,620,319	236,269,516	245,535,176	251,317,922	239,705,176	245,127,922
00616-North Central Juvenile Facility							
General Fund	10,464,428	10,641,872	10,797,207	10,957,207	10,957,207	10,957,207	10,957,207
00618-Miami Correctional Facility							
General Fund	31,658,410	31,796,974	32,142,074	32,759,794	32,759,794	32,759,794	32,759,794
00620-Indiana State Prison							
General Fund	33,232,632	33,755,666	34,399,343	35,238,270	35,238,270	35,238,270	35,238,270
Dedicated Funds	631,647	541,211	9,860,644	3,250,000	3,400,000	1,200,000	5,450,000
Funding Total	33,864,279	34,296,877	44,259,987	38,488,270	38,638,270	36,438,270	40,688,270
00630-Pendleton Correctional Facility							
General Fund	29,019,988	30,591,903	29,850,258	30,656,109	30,656,109	30,656,109	30,656,109
Dedicated Funds	431,453	406,066	399,714	3,200,000	0	3,200,000	0
Funding Total	29,451,441	30,997,969	30,249,972	33,856,109	0	33,856,109	0
00635-Correctional Industrial Facility							
General Fund	19,418,211	19,668,217	19,693,818	19,674,586	19,674,586	19,674,586	19,674,586
Dedicated Funds	229,365	151,243	0	1,026,000	90,000	1,116,000	0
Funding Total	19,647,576	19,819,460	0	20,700,586	19,764,586	20,790,586	0

Agency Summary

	W03 Actual FY11	W03 Actual FY12	W03 Current Estimate FY13	Submitted Budget FY14	Submitted Budget FY15	W03 Budget FY14	W03 Budget FY15
00640-Women's Prison							
General Fund	9,836,351	10,674,962	11,668,256	11,686,854	11,686,854	11,686,854	11,686,854
Dedicated Funds	137,165	0	0	0	627,000	0	627,000
Funding Total	9,973,516	0	0	0	12,313,854	0	12,313,854
00645-New Castle Correctional Facility							
General Fund	35,032,276	36,629,945	39,282,839	38,335,030	39,114,507	38,335,030	39,114,507
Dedicated Funds	59,816	11,970	675,510	0	0	0	0
Funding Total	35,092,092	36,641,915	39,958,349	0	0	0	0
00650-Putnamville Correctional Facility							
General Fund	29,420,179	29,623,398	29,994,049	30,511,938	30,511,938	30,511,938	30,511,938
Dedicated Funds	191,874	266,450	0	1,255,000	965,000	1,255,000	0
Funding Total	29,612,053	29,889,848	0	31,766,938	31,476,938	31,766,938	0
00655-Pendleton Juvenile Correctional Facility							
General Fund	15,945,915	15,468,165	16,297,497	16,533,128	16,533,128	16,533,128	16,533,128
Dedicated Funds	0	0	0	1,078,488	1,078,488	1,078,488	1,078,488
Federal Funds	0	776,550	0	0	0	0	0
Funding Total	0	16,244,715	0	17,611,616	17,611,616	17,611,616	17,611,616
00660-Indianapolis Re-Entry Educational Facility							
General Fund	9,812,762	7,287,392	7,716,972	7,627,556	7,627,556	7,627,556	7,627,556
Dedicated Funds	216,363	81,335	186,000	0	90,000	90,000	0
Funding Total	10,029,125	7,368,727	7,902,972	0	7,717,556	7,717,556	0
00661-Camp Summit Correctional Facility							
General Fund	3,344,372	3,431,556	3,837,484	3,777,484	3,777,484	3,777,484	3,777,484
Dedicated Funds	0	0	0	0	250,000	0	0
Federal Funds	375,673	0	0	0	0	0	0
Funding Total	3,720,045	0	0	0	4,027,484	0	0

Agency Summary

	W03 Actual FY11	W03 Actual FY12	W03 Current Estimate FY13	Submitted Budget FY14	Submitted Budget FY15	W03 Budget FY14	W03 Budget FY15
00665-Wabash Valley Correctional Facility							
General Fund	37,272,424	37,360,302	38,142,155	38,418,814	38,418,814	38,418,814	38,418,814
Dedicated Funds	52,751	0	0	0	0	0	0
Funding Total	37,325,175	0	0	0	0	0	0
00667-Madison Correctional Facility							
General Fund	6,882,721	7,860,418	8,206,638	7,864,138	7,864,138	7,864,138	7,864,138
Dedicated Funds	0	0	343,260	0	375,000	0	375,000
Funding Total	0	0	8,549,898	0	8,239,138	0	8,239,138
00670-Indianapolis Juvenile Correctional Facility							
General Fund	1,466,146	0	0	0	0	0	0
Dedicated Funds	3,235	0	0	0	0	0	0
Funding Total	1,469,381	0	0	0	0	0	0
00672-Madison Juvenile Correctional Facility							
General Fund	5,400,704	5,231,238	5,630,264	5,847,764	5,847,764	5,847,764	5,847,764
Dedicated Funds	0	0	0	375,000	0	0	375,000
Funding Total	0	0	0	6,222,764	0	0	6,222,764
00675-Branchville Correctional Facility							
General Fund	18,106,369	18,340,350	18,625,320	19,068,874	19,068,874	19,068,874	19,068,874
00680-Westville Correctional Facility							
General Fund	44,133,153	45,478,656	46,409,466	47,326,301	47,326,301	47,326,301	47,326,301
Dedicated Funds	807,823	634,416	1,810,022	1,150,000	1,062,000	1,150,000	1,062,000
Funding Total	44,940,976	46,113,072	48,219,488	48,476,301	48,388,301	48,476,301	48,388,301
00685-Rockville Correctional Facility for Women							
General Fund	14,447,551	14,661,604	14,698,554	14,826,892	14,826,892	14,826,892	14,826,892
Dedicated Funds	0	0	0	1,368,024	1,368,024	1,368,024	1,368,024
Funding Total	0	0	0	16,194,916	16,194,916	16,194,916	16,194,916

Agency Summary

	W03 Actual FY11	W03 Actual FY12	W03 Current Estimate FY13	Submitted Budget FY14	Submitted Budget FY15	W03 Budget FY14	W03 Budget FY15
00687-South Bend Juvenile Correctional Facility							
General Fund	6,766,094	6,106,819	480,351	0	0	0	0
00690-Plainfield Correctional Facility							
General Fund	22,640,547	22,890,594	23,023,338	23,566,486	23,566,486	23,566,486	23,566,486
Dedicated Funds	346,071	0	2,030,730	0	980,000	0	0
Funding Total	22,986,618	0	25,054,068	0	24,546,486	0	0
00695-Reception and Diagnostic Center							
General Fund	12,095,916	13,212,541	13,352,863	13,350,631	13,350,631	13,350,631	13,350,631
Dedicated Funds	369,248	77,535	205,600	242,000	0	242,000	0
Funding Total	12,465,164	13,290,076	13,558,463	13,592,631	0	13,592,631	0
00697-Edinburgh Correctional Facility							
General Fund	3,458,343	3,560,654	3,525,018	3,465,018	3,465,018	3,465,018	3,465,018
00700-Department of Education							
General Fund	6,547,887,148	6,535,520,747	6,706,383,260	6,751,033,260	6,750,033,260	6,800,990,844	6,864,071,304
Dedicated Funds	10,249,180	12,682,495	10,277,138	10,259,303	10,259,303	10,259,303	10,259,303
Federal Funds	712,544,320	812,757,639	765,781,031	700,167,396	688,028,041	700,167,396	688,028,041
Local Funds	1,247,859	-911	11,325	0	0	0	0
Funding Total	7,271,928,507	7,360,959,970	7,482,452,754	7,461,459,959	7,448,320,604	7,511,417,543	7,562,358,648
00704-Indiana Charter School Board							
General Fund	0	0	0	0	0	750,000	500,000
00705-Arts Commission							
General Fund	2,840,010	2,637,076	2,640,353	3,715,353	3,215,353	2,640,353	2,640,353
Dedicated Funds	7,174	8,106	0	0	0	0	0
Federal Funds	1,221,859	1,563,474	748,100	748,100	748,100	748,100	748,100
Funding Total	4,069,043	4,208,656	3,388,453	4,463,453	3,963,453	3,388,453	3,388,453
00710-Ivy Tech Community College							
General Fund	197,464,853	217,320,595	218,309,039	229,899,103	249,473,717	234,517,476	235,187,569

Agency Summary

	W03 Actual FY11	W03 Actual FY12	W03 Current Estimate FY13	Submitted Budget FY14	Submitted Budget FY15	W03 Budget FY14	W03 Budget FY15
00718-School Lunch Division							
Dedicated Funds	12,432,428	971,761	0	0	0	0	0
Federal Funds	320,480,503	356,255,625	279,586,304	279,586,304	279,586,304	279,586,304	279,586,304
Funding Total	332,912,931	357,227,386	0	0	0	0	0
00719-Commission for Higher Education							
General Fund	267,968,922	286,004,690	306,298,607	319,605,544	306,112,870	318,514,422	305,021,748
Dedicated Funds	2,334,498	2,559,516	2,022,724	1,877,812	1,360,080	1,877,812	1,360,080
Federal Funds	11,210,763	8,422,886	4,423,174	3,060,500	2,060,500	3,060,500	2,060,500
Funding Total	281,514,183	296,987,092	312,744,505	324,543,856	309,533,450	323,452,734	308,442,328
00720-Office of Faith Based and Community Initiatives							
General Fund	247,100	268,397	246,969	488,101	488,101	246,969	246,969
Dedicated Funds	0	40,682	0	0	0	0	0
Federal Funds	3,921,367	4,575,895	3,969,072	3,969,072	3,969,072	3,969,072	3,969,072
Funding Total	4,168,467	4,884,974	4,216,041	4,457,173	4,457,173	4,216,041	4,216,041
00730-State Library							
General Fund	4,139,452	4,216,778	4,192,352	4,192,352	4,192,352	4,192,352	4,192,352
Dedicated Funds	279,918	137,336	3,563,078	326,600	326,600	326,600	326,600
Federal Funds	2,798,803	2,690,654	2,422,051	2,422,051	2,422,051	2,422,051	2,422,051
Funding Total	7,218,173	7,044,768	10,177,481	6,941,003	6,941,003	6,941,003	6,941,003
00735-Historical Bureau							
General Fund	315,627	304,183	318,134	319,902	319,902	319,902	319,902
Dedicated Funds	38,281	42,783	47,170	47,170	47,170	47,170	47,170
Funding Total	353,908	346,966	365,304	367,072	367,072	367,072	367,072
00741-Northwest Indiana Regional Development Authority							
Dedicated Funds	352,856	346,376	418,688	418,688	418,688	418,688	418,688

Agency Summary

	W03 Actual FY11	W03 Actual FY12	W03 Current Estimate FY13	Submitted Budget FY14	Submitted Budget FY15	W03 Budget FY14	W03 Budget FY15
00750-Indiana University							
General Fund	545,912,156	551,685,110	514,515,012	527,823,397	547,724,557	531,057,648	530,893,261
Dedicated Funds	3,438,931	1,963,271	1,963,271	1,907,102	1,907,102	1,963,271	1,963,271
Federal Funds	266,523	0	0	0	0	0	0
Funding Total	549,617,610	553,648,381	516,478,283	529,730,499	549,631,659	533,020,919	532,856,532
00755-Medical Education Board							
General Fund	1,909,957	1,852,582	1,852,698	0	0	1,852,698	1,852,698
00760-Purdue University							
General Fund	378,996,085	368,138,065	371,312,182	409,565,841	419,798,444	379,682,744	379,326,575
Dedicated Funds	4,589,588	705,467	615,714	673,851	673,851	615,714	615,714
Federal Funds	46,645	0	0	0	0	0	0
Funding Total	383,632,318	368,843,532	371,927,896	410,239,692	420,472,295	380,298,458	379,942,289
00770-Indiana State University							
General Fund	85,669,040	76,015,090	76,761,354	76,198,563	80,755,315	75,538,206	75,054,972
00775-University of Southern Indiana							
General Fund	50,676,359	51,578,673	52,714,023	58,575,006	64,929,845	53,299,535	53,058,630
Dedicated Funds	305,461	0	0	0	0	0	0
Funding Total	50,981,820	0	0	0	0	0	0
00780-Ball State University							
General Fund	139,531,106	139,525,712	140,175,339	140,921,447	146,725,346	139,157,567	137,514,260
Dedicated Funds	356,995	0	0	0	0	0	0
Federal Funds	489,796	0	0	0	0	0	0
Funding Total	140,377,897	0	0	0	0	0	0
00790-Vincennes University							
General Fund	49,858,185	41,369,261	42,171,869	47,464,773	52,706,572	43,576,101	43,630,703

Agency Summary

	W03 Actual FY11	W03 Actual FY12	W03 Current Estimate FY13	Submitted Budget FY14	Submitted Budget FY15	W03 Budget FY14	W03 Budget FY15
00800-Department of Transportation							
General Fund	0	43,797,101	42,581,051	42,581,051	42,581,051	42,581,051	42,581,051
Dedicated Funds	1,320,830,460	1,079,379,501	1,137,314,658	674,394,036	670,284,036	674,394,036	670,284,036
Federal Funds	1,361,582,729	1,011,995,539	939,526,157	937,786,158	883,786,157	937,786,158	883,786,157
Local Funds	700,898	342,492	700,000	700,000	700,000	700,000	700,000
Funding Total	2,683,114,087	2,135,514,633	2,120,121,866	1,655,461,245	1,597,351,244	1,655,461,245	1,597,351,244
00878-Indiana State Fair Board							
General Fund	600,000	692,924	600,000	1,100,000	1,100,000	600,000	600,000
Dedicated Funds	288,607	286,429	282,829	282,829	282,829	282,829	282,829
Funding Total	888,607	979,353	882,829	1,382,829	1,382,829	882,829	882,829
00885-Little Calumet River Basin Development Commission							
General Fund	5,169,329	1,757,277	3,177,674	0	0	0	0
00903-Office of Energy Development							
General Fund	0	0	0	0	0	183,000	183,000
Dedicated Funds	0	0	0	0	0	115,191	115,191
Federal Funds	0	0	0	0	0	732,000	732,000
Funding Total	0	0	0	0	0	1,030,191	1,030,191
00904-State Board of Education							
General Fund	0	0	0	0	0	2,950,716	2,950,716
00907-Education Roundtable							
General Fund	0	0	0	0	0	17,750,000	21,750,000
00908-Secretary of Commerce							
General Fund	0	0	0	0	0	1,800,000	1,800,000
GRAND TOTALS							
General Fund	13,285,003,844	13,881,396,996	14,141,931,878	14,629,854,057	14,844,999,065	14,543,815,940	14,736,239,193
Dedicated Funds	3,279,034,444	4,109,386,383	4,477,911,029	3,850,083,754	3,847,983,566	3,853,532,648	3,853,241,247

Agency Summary

	W03 Actual FY11	W03 Actual FY12	W03 Current Estimate FY13	Submitted Budget FY14	Submitted Budget FY15	W03 Budget FY14	W03 Budget FY15
Federal Funds	8,911,439,116	9,618,322,358	11,002,538,560	10,074,853,851	10,415,651,532	9,977,953,851	10,304,806,237
Local Funds	3,844,435	4,734,626	7,224,510	4,506,500	4,507,500	7,213,185	7,213,185
Funding Total	25,479,321,839	27,613,840,363	29,629,605,977	28,559,298,162	29,113,141,663	28,382,515,624	28,901,499,862